

FRANCES BAARD DISTRICT MUNICIPALITY



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2011-2012**

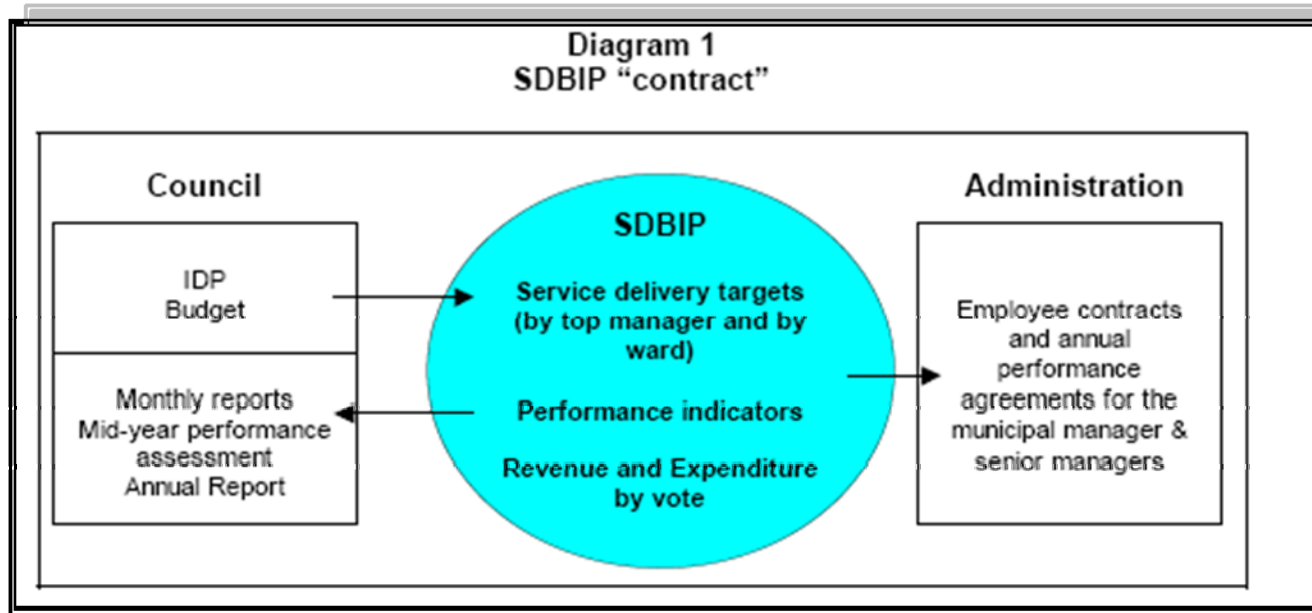
SERVICE DELIVERY AND IMPLEMENTATION PLAN 2011-2012

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1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.



Section 1 of the MFMA defines the SDBIP as: "A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of-
 - Revenue to be collected, by source, and
 - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

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In terms of National Treasury's Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan.

In terms of Sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53(1) (c) (ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of Section 57(1) (b) of the MSA.

The Frances Baard District Municipality's 2011/12 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 25 May 2011 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements.

- Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the detailed plans and targets according to which the departments' performance will be monitored.
- The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and senior managers. The SDBIP represent the key performance targets as captured across core departments.

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Structure of the Frances Baard District Municipality's 2011/12 SDBIP in the table below taking into account the pertinent legal requirements:

SECTION	DESCRIPTION
Introduction	<ul style="list-style-type: none">• Legislative description of the SDBIP• Components of the SDBIP
Capital Works Plan	<ul style="list-style-type: none">• Three year capital works plan• Spatial Development Framework• A list of key capital projects to be implemented in the budget year broken down by municipalities
High level Service Delivery Breakdown	<ul style="list-style-type: none">• Municipal score card showing KPI's and targets
Budget Implementation Plan for 2011/12	<ul style="list-style-type: none">• Monthly projections of revenue to be collected by source• Monthly projections of expenditure of operating, and revenue for each vote• Monthly projection of capital by vote
Conclusion	<ul style="list-style-type: none">• SDBIP as significant monitoring tool

The budget implementation section of the SDBIP is categorized in terms of Votes as prescribed by the MFMA. In the case of the FBDM, Votes indicate a budget allocation for Core Administration.

- Executive and Council
- Budget And Treasury
- Corporate Services
- Planning and Development
- Health
- Housing
- Community and Social Services
- Public Safety
- Water

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2. CAPITAL WORKS PLAN

The Capital budget of Frances Baard District Municipality is focused on own capital expenditure needs such as computer equipment, upgrading of buildings, etc. and not so much on infrastructure services.

a) *Three-Year Capital Projects*

The table below outlines the draft medium-term Capital Budget of the Frances Baard District Municipality.

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Vote1 - Council & executive		53	1,332	118	118	95	95	60	–	–
Vote2 - Budget & Treasury		538	69	438	322	419	419	324	400	300
Vote3 - Corporate Services		431	658	928	1,071	2,284	2,284	437	485	535
Vote4 - Planning & Development		291	382	295	567	693	693	1,291	16	16
Vote5 - Project Management & Advisory Services		5,567	24,872	8,587	911	924	924	1,288	2,479	49
Capital single-year expenditure sub-total		6,880	27,313	10,367	2,988	4,415	4,415	3,400	3,380	900
Total Capital Expenditure - Vote		6,880	27,313	10,367	2,988	4,415	4,415	3,400	3,380	900

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Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation											
Vote1 - Executive & Council		53,042	1,331,891	118,006	117,600	95,270	95,270	-	60,000	-	-
Council		53,042	1,302,418	42,045	90,000	73,400	73,400	-	-	-	-
Municipal Manager		-	17,382	-	10,000	6,170	6,170	-	-	-	-
Committee Services & Administration		-	12,091	-	12,000	11,600	11,600	-	-	-	-
Internal Audit		-	-	19,121	3,000	1,500	1,500	-	-	-	-
Communications		-	-	56,840	2,600	2,600	2,600	60,000	-	-	-
				-		-	-	-	-	-	-
Vote2 - Budget & Treasury		538,246	69,472	438,052	322,000	419,120	419,120	-	323,600	400,000	300,000
Directorate		-	-	2,805	-	-	-	-	20,000	-	-
Finance: Revenue & Expenditure		207,814	-	11,920	17,000	17,000	17,000	-	-	-	-
Finance: Budget Office		-	13,131	-	20,000	117,120	117,120	-	3,600	-	-
Finance: Supply Chain Management		-	56,341	4,646	-	-	-	-	-	-	-
Finance: Motor Vehicle Pool		330,432	-	418,680	285,000	285,000	285,000	-	300,000	400,000	300,000
				-	-	-	-	-	-	-	-
Vote3 - Corporate Services		430,866	657,506	928,273	1,070,500	2,283,680	2,283,680	-	437,000	485,000	535,000
Director: Administration		-	-	-	20,000	20,000	20,000	-	-	-	-
Information Systems		185,686	637,217	556,976	962,500	2,197,500	2,197,500	-	416,000	485,000	135,000
Human Resource Management		10,923	-	-	28,000	30,400	30,400	-	-	-	-
Office support Services		234,257	-	358,878	60,000	35,780	35,780	-	21,000	-	400,000
Environmental Health		-	16,064	12,419	-	-	-	-	-	-	-
Community Development		-	4,225	-	-	-	-	-	-	-	-
				-		-	-	-	-	-	-
Vote4 - Planning & Development		291,230	381,869	295,443	566,500	692,600	692,600	-	1,290,680	15,760	16,380
Directorate: Planning		-	-	7,012	-	-	-	-	-	-	-
IDP / PMS Management		11,393	39,330	45,000	2,500	-	-	-	9,500	-	-
LED & Tourism		-	-	-	3,000	3,000	3,000	-	41,180	-	-
GIS		-	-	60,884	43,500	145,900	145,900	-	40,000	-	-
Spatial Planning		-	-	-	1,500	24,500	24,500	-	-	-	-
Firefighting & Disaster Management		279,837	342,539	182,547	516,000	519,200	519,200	-	1,200,000	15,760	16,380
				-		-	-	-	-	-	-

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Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Vote5 - Project Management & Advisory Services		5,566,729	24,872,060	8,586,761	911,000	924,350	924,350	-	1,288,400	2,479,000	49,000
Directorate: Infrastructure Development		-	23,382,060	-	-	-	-		20,000	-	-
Project Management Services		5,566,729	1,490,000	8,279,945	839,000	858,060	858,060		1,049,000	2,479,000	49,000
Maintenance of Roads				-	60,000	60,000	60,000		180,000	-	-
Water Services: Koopmansfontein				-		-	-		-	-	-
Sanitation Services: Koopmansfontein				-		-	-		-	-	-
Refuse Removal: Koopmansfontein				-		-	-		-	-	-
Electricity Services: Koopmansfontein				-		-	-		-	-	-
Housing				306,816	12,000	6,290	6,290		39,400	-	-
						-	-		-	-	-
Capital single-year expenditure sub-total		6,880,113	27,312,797	10,366,535	2,987,600	4,415,020	4,415,020	-	3,399,680	3,379,760	900,380
Total Capital Expenditure		6,880,113	27,312,797	10,366,535	2,987,600	4,415,020	4,415,020	-	3,399,680	3,379,760	900,380
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-
Public contributions & donations											
Borrowing			15,000,000								
Internally generated funds		6,880,113	12,312,797	10,366,535	2,987,600	4,415,020	4,415,020	-	3,399,680	3,379,760	900,380
Total Capital Funding		6,880,113	27,312,797	10,366,535	2,987,600	4,415,020	4,415,020	-	3,399,680	3,379,760	900,380

b) Spatial Development Framework

A brief summary of the Spatial Development Framework (SDF) has been provided herewith. It highlights background to the SDF, the main issues identified by the SDF and objectives, strategies and projects formulated to address these spatial challenges.

Municipalities are required by the provisions of Section 26(e) of the Municipal Systems Act 2000 to prepare and adopt a Spatial Development Framework (SDF) for their municipal area as part of the Integrated Development Plan. The objectives of Spatial Development Framework are clearly articulated under Section 4 of the Local Government: Municipal Planning and Performance Management Regulations 2001. The White Paper on Spatial Planning and Land Use Management, the Land Use Management Bill 2007 and the Development Facilitation Act 1995 are some of the legislation and government policies that gives municipalities the responsibility of preparing and adopting Spatial Development Framework for municipalities.

The SDF for Frances Baard District Municipality was adopted by Council in December 2007.

Spatial planning issues

One of the principal objectives of Spatial Development Framework is the promotion of sustainable human settlement development. However there are a number of factors in the FBDM region that pose to undermine the sustainable development of the region, namely:-

- Population decline: All the municipalities in the district with an exception of Phokwane municipality are experiencing a decrease in population growth.
- The urban settlements in FBDM are inefficient and expensive to maintain and live in because they are not compact, creating infrastructure maintenance burdens to municipalities.
- Poor local land management problems-caused by poor agricultural practices and mining.
- The Harts-, the Vaal and Modder River are under endangered condition.
- Dwindling flora and fauna as the Vaalbos National Park becomes deproclaimed.
- Mines are poorly rehabilitated as evidenced by various open quarries and pits in the FBDM region.
- High concentration of crime in urban areas.

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c) Capital Projects to category B municipalities for 2011/12

Circular 13 of the MFMA calls for the provision of detailed capital works plans to ensure sufficient detail to measure and monitor delivery of infrastructure projects. It has to be appreciated that the breakdown of the capital works plan, is helpful in terms of showing the spread of the FBDM's intervention in its provision of services.

This section provides a breakdown of capital expenditure across the Frances Baard District Municipality. The capital projects for 2010/11 are broken down by category B municipality.

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand										
<u>Transfers to other municipalities</u>										
<i>Dikgatlong Municipality (NC092)</i>		10,078,248	7,712,665	8,356,414	3,680,000	5,571,800	5,571,800	3,812,000	4,500,000	3,000,000
<i>Magareng Municipality (NC093)</i>		6,545,179	6,422,354	2,328,241	5,400,000	5,400,000	5,400,000	4,420,000	3,000,000	3,000,000
<i>Phokwane Municipality (NC094)</i>		6,922,668	3,761,761	7,036,369	2,710,000	7,264,200	7,264,200	5,762,000	4,000,000	3,000,000
<i>Sol Plaatje Municipality (NC091)</i>		6,900,100	4,049,366	5,011,525	500,000	500,000	500,000	750,000	1,000,000	1,000,000
<i>District Management Areas</i>		3,894,760	4,293,638	2,872,752	5,788,820	5,004,110	3,504,110	2,500,000	-	-
<i>Expanded works program</i>					10,207,000	10,207,000	10,207,000	9,882,000	-	-
<i>Unallocated (Mintenance Fund)</i>						410,000	410,000	-	-	-
<i>DWAF Projects awaiting approval</i>						3,592,420	3,592,420	-	-	-
<i>Unallocated (MIG Grant)</i>					6,446,000	-	-	-	-	-
<i>Unallocated</i>					410,000	733,170	733,170	-	-	7,022,460
TOTAL TRANSFERS TO MUNICIPALITIES:		34,340,955	26,239,784	25,605,302	35,141,820	38,682,700	37,182,700	27,126,000	12,500,000	17,022,460
<u>Transfers to Entities/Other External Mechanisms</u>										
<i>Dikgatlong Municipality (NC092)</i>										
TOTAL TRANSFERS TO ENTITIES/EMS'		-	-	-	-	-	-	-	-	-

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Description R thousand	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<u>Transfers to other Organs of State</u>										
<i>Northern Cape Tourism Authority</i>		131,579	132,366	135,000	135,000	135,000	135,000	135,000	135,000	135,000
TOTAL TRANSFERS TO OTHER ORGANS OF STATE:		131,579	132,366	135,000	135,000	135,000	135,000	135,000	135,000	135,000
<u>Grants to Organisations/ Groups of Individuals</u>										
<i>Council</i>		343,928	996,883	930,995		219,596	219,596	54,000	4,000	4,000
<i>Municipal Manager</i>		36,815	945,298	3,311,363		-	-	-	-	-
<i>Communications</i>		134,720	244,596	629,111	150,460	80,460	80,460	36,430	183,970	34,940
<i>Special projects: Finance</i>		1,103,050	5,391,801	5,201,757	1,690,000	1,456,700	1,456,700	450,000	900,000	450,000
<i>Employment assistance program</i>		17,385	32,000	24,799	100,000	300,000	300,000	750,000	1,004,630	1,036,520
<i>Employee wellness programs</i>				-	-	160,000	160,000	-	-	-
<i>Information systems</i>								660,000	550,000	-
<i>Other Infrastructure Projects</i>		-	35,146	-	-	-	-	-	-	-
<i>IDP / PMS Projects</i>		-	664,947	2,184,434	36,580	36,580	36,580	38,660	40,960	43,240
<i>Tourism Projects</i>		419,929	22,892	906,417	1,715,000	1,715,000	1,625,000	1,970,000	3,236,900	2,974,300

HIGH-LEVEL SERVICE DELIVERY BREAKDOWN

The Frances Baard District Municipality is required in terms of the SDBIP, to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standard of services being provided to the community. It also includes targets for the reductions in backlogs of basic services according to Circular 13 of the MFMA. The SDBIP provides high level, but condensed public information on service delivery to all stakeholders within and outside the District Municipality.

The SDBIP is conceptualised as a layered plan dealing with consolidated service targets and in-year deadlines and linking such targets and deadlines to top management. The Municipal Score Card represents the consolidation of all the FBDM detailed service delivery targets and performance indicators, as captured in the departmental SDBIP's.

In terms of the objectives, strategies and projects as listed in the Integrated Development Plan and the Budget, Frances Baard District Municipality commits itself as follows:

3.1 MUNICIPAL STRATEGIC OBJECTIVES:

1. To provide sustainable municipal services in the district;
2. To implement municipal institutional development and transformation in the district;
3. To promote local economic development in the district;
4. To promote municipal financial viability and management in the district;
5. To promote and implement good democratic governance and public participation in the district.

3.2 FBDM PERFORMANCE PLAN / SCORE CARD 2011 / 12

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FBDM PERFORMANCE PLAN / SCORE CARD - 2011/12

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verify	Quarterly Projections			
Description (KPA)	Description (KPI)	30/06/2010	2011/12	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
KPA 1: Municipal Infrastructure Development and Basic Service Delivery. (4)	1. Percentage support in maintenance of municipal infrastructure in the district.	100% Applications	100% of New Applications	% / Identified support	Quarterly Project Reports	25%	50%	75%	100%
	2. Percentage technical planning support to L/M's in the district.	0% - New	100%	% Project Progress	Quarterly Project Reports	25%	50%	75%	100%
	3. Percentage support to EPWP in the district for the 2011/12 financial year.	100% Applications	100% of Identified support	% / Verified support	Quarterly Project Reports	25%	50%	75%	100%
	4. Number of housing projects assessed, monitored and evaluated.	0	12	Projects completed	Quarterly Project Reports	3	6	10	12
KPA 2: Local Economic Development. (6)	5. Percentage completed SMME support programmes in the district by 2012.	0% - New	100%	% Progress Programmes	Quarterly Programme Reports	25%	50%	75%	100%
	6. Percentage completed support programmes in promoting the main economic sectors in the district by 2012.	0% - New	100%	% Progress Programmes	Quarterly Programme Reports	25%	50%	75%	100%
	7. Percentage support in strategising and establishing functional LED Units in the district by 2012.	0% - New	100%	% Functional LED Units	Quarterly Progress Reports	25%	50%	75%	100%
	8. Number of staff in the L/M's capacitated through high level Tourism Training Programmes by 2012.	0 - New	8	Staff trained.	Number of staff trained	2	4	6	8
	9. Percentage support to tourism related businesses in the district by 2012.	0% - New	100%	Tourism Businesses supported.	Quarterly Reports	100%	100%	100%	100%
	10. Number of tourism and marketing programmes, plans and projects supported and co-ordinated by 2012.	0 - New	19	Completed Programmes, plans, projects	Quarterly Reports	4	8	16	19

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FBDM PERFORMANCE PLAN / SCORE CARD - 2011/12

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verify	Quarterly Projections			
Description (KPA)	Description (KPI)	30/06/2010	2011/12	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
KPA 3: Municipal Institutional Development and Transformation	11. Number of <i>health monitoring</i> and awareness programmes being facilitated and implemented by the end of 2012.	420	551	Completed programmes	Monthly Reports	445	475	525	551
	12. Number of <i>environmental health</i> sector plans, policies and awareness programmes being implemented by the end of 2012.	27	31	Programmes and Plans implemented	Monthly Reports	28	29	30	31
	13. Number of fieldworkers trained i.t.o. capacity building in disaster management for 2011/12.	60	120	Number of Trainees	Quarterly Reports	75	90	105	120
	14. Percentage functionality of three operational Disaster Risk Forums in the district by the end of 2012.	3 / 60%	3 / 100%	% Operational/per Qtr.	Quarterly Reports	3/65%	3/75%	3/85%	3/100%
	15. Percentage compliance with the "Veld & Forest Fires Act of 1998 in the district by the end of 2012.	0%	100%	Spending of DORA Grants	Quarterly Reports/ Payments	25%	50%	75%	100%
	16. Percentage operational status of control systems in the municipality.	Maintenance Contracts	100%	Quarterly Inspections	Quarterly Reports	100%	100%	100%	100%

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FBDM PERFORMANCE PLAN / SCORE CARD - 2011/12

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verify	Quarterly Projections			
Description (KPA)	Description (KPI)	30/06/2010	2011/12	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
KPA 3: Municipal Institutional Development and Transformation continue...	17. Number of inspections executed in FBDM according to National Occupational Health and Safety Standards.	4	4	Quarterly Inspections	Quarterly Reports	1	2	3	4
	18. Percentage support and assistance in labour relations management in the district.	0% - New	100%	Incidents recorded	Quarterly Reports	100%	100%	100%	100%
	19. Percentage support and assistance in the district with organisational development functions.	0%	100%	Percentage of programmes completed	Quarterly Reports	25%	50%	75%	100%
	20. Percentage support and assistance in the district with sound human resources administration.	Agreements, policies and systems	100%	Agreements policies and systems	Quarterly Reports	25%	50%	75%	100%
	21. Percentage compliance with the Labour Relations Act and Policies of the municipality for the financial year.	Conditions of the Act and Policies	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	22. Percentage support and assistance with the implementation of the adopted labour relation programmes of the municipality for the 2012 financial year.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
	23. Percentage compliance with the HR Policies and Procedures of the municipality for the financial year.	Existing Procedures Policies	100%	% Compliance	Quarterly reports	100%	100%	100%	100%

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2011-2012

FBDM PERFORMANCE PLAN / SCORE CARD - 2011/12									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verify	Quarterly Projections			
Description (KPA)	Description (KPI)	30/06/2010	2011/12	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
KPA 3: Municipal Institutional Development and Transformation continue...	24. Percentage support and assistance in HR Administration.	Existing Agreements and Systems	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	25. Percentage compliance with the WSP for 2011/12 in the municipality.	WSP	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
	26. Percentage progress with the establishment of a district Human Resources Forum.	0%	100%	% Progress	Quarterly reports	25%	50%	75%	100%
	27. Percentage compliance with the Archive Act to protect the corporate memory of the municipality.	Act (Provisions)	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	28. Percentage compliance with the adopted office support services of the municipality for the 2011/12 financial year.	Conditions apply	100%	% Compliance	Monthly reports	100%	100%	100%	100%
	29. Percentage implementation of the the adopted ICT Master Plan for 2011/12 financial year.	30%	60%	% Compliance	Quarterly reports	35%	40%	50%	60%
	30. Percentage implementation of the adopted ICT "Shared Services" and "Maintenance Framework" for 2011/12.	30%	60%	% Compliance	Quarterly reports	35%	40%	50%	60%

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2011-2012

FBDM PERFORMANCE PLAN / SCORE CARD - 2011/12

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verify	Quarterly Projections			
Description (KPA)	Description (KPI)	30/06/2010	2011/12	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
KPA 3: Municipal Institutional Development and Transformation continue...	31. Percentage compliance with the ICT Disaster Recovery Plan for 2011/12.	0%	60%	% Compliance	Quarterly reports	35%	40%	50%	60%
	32. Percentage compliance with the IDP Review Process for 2011/12 in terms of the adopted IDP Framework and Process Plan for 2011/12.	IDP Framework Process Plan	100%	% Credible IDP's	Quarterly reports	25%	50%	75%	100%
	33. Percentage support and assistance to Local Municipalities with IDP Reviews for 2011/12 in the district.	IDP's 2010/11	100%	% Compliance	Quarterly reports	100%	100%	100%	100%
	34. Percentage compliance with the review of IDP Sector Plans for 2011/12.	14 Sector Plans	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
	35. Percentage compliance with implementation of the <i>Institutional PMS</i> for 2011/12 in FBDM.	100%	100%	Section 57 Reviews	Completed documents / Section 57's	25%	50%	75%	100%
	36. Percentage implementation of an <i>Individual Performance Management System</i> (Non-Section 57 Employees) in the municipality.	60%	100%	% Compliance / evaluations	Quarterly reports / score cards	25%	50%	75%	100%
	37. Percentage <i>PMS</i> support and assistance to <i>Local Municipalities</i> in 2011/12 financial year.	Collection of needs	100%	% Compliance	Quarterly reports	25%	50%	75%	100%

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2011-2012

FBDM PERFORMANCE PLAN / SCORE CARD - 2011/12

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verify	Quarterly Projections			
Description (KPA)	Description (KPI)	30/06/2010	2011/12	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
KPA 3: Municipal Institutional Development and Transformation continue...	38. Percentage facilitation of urban development in terms of approved spatial plans for 2011/12.	Approved plans / 45%	100%	% Credible S/P's	Quarterly reports	55%	65%	85%	100%
	39. Percentage facilitation of spatial development in Local Municipalities for 2011/12 in terms terms of existing Building Regulations.	Approved applications	100%	% Progress	Quarterly reports	100%	100%	100%	100%
	40. Percentage support and assistance with GIS information to local municipalities in the district for 2011/12 financial year.	0%	100%	% Requests addressed	Quarterly reports	100%	100%	100%	100%
	41. Percentage capacity building in GIS within local municipalities in the district during 2011/12.	0%	100%	% Requests addressed	Quarterly reports	25%	50%	75%	100%
KPA 4: Good Governance and Public Participation	42. Percentage support and co-ordination in respect of community programmes and projects for the 2011/12 financial year.	0%	100%	% Support requested	Monthly reports	100%	100%	100%	100%
	43. Percentage capacity building support and co-ordination amongst local communities in the district.	0%	100%	% Support requested	Monthly reports	100%	100%	100%	100%

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2011-2012

FBDM PERFORMANCE PLAN / SCORE CARD - 2011/12

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verify	Quarterly Projections			
Description (KPA)	Description (KPI)	30/06/2010	2011/12	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
KPA 4: Good Governance and Public Participation continue...	44. Number of administrative programmes in support of Council and its committees for the 2011/12 financial year.	0	10	Completed programmes	Monthly & Quarterly reports	2	5	8	10
	45. Number of administrative activities executed in the Office of the Municipal Manager for the 2011/12 financial year.	0	80	Completed activities	Supportive documents	20	40	60	80
	46. Percentage implementation of the adopted communications plan and policy for the 2011/12 financial year.	0%	100%	% Compliance	Quarterly reports	25%	50%	75%	100%
	47. Number of communications channels sustained for the 2011/12 financial year.	16	16 / 100%	Active Comm. Channels	Quarterly reports	100%	100%	100%	100%
	48. Percentage implementation of the municipal Internal Audit Plan for the 2011/12 financial year.	0%	100%	% Compliance	Quarterly Audit reports	25%	50%	75%	100%
	49. Number of credible Internal Audit Reports produced timely to FBDM and Local Municipalities for the 2011/ 12 financial year.	0	16	Credible I/A reports	Quarterly I/A reports	4	8	12	16

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2011-2012

FBDM PERFORMANCE PLAN / SCORE CARD - 2011/12

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verify	Quarterly Projections			
Description (KPA)	Description (KPI)	30/06/2010	2011/12	Unit	PoE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
KPA 5: Municipal Financial Viability and Management. (4)	50. Percentage compliance with the requirements for sound <i>Revenue, Expenditure and Asset Management</i> for the 12 months of the 2011/12 financial year.	0%	100%	Monthly activities processed	Monthly statements and Reports	100%	100%	100%	100%
	51. Percentage compliance with the requirements for sound <i>Budget Office Management</i> for the 12 months of the 2011/12 financial year.	0%	100%	Monthly reports	Monthly reports	100%	100%	100%	100%
	52. Percentage compliance with the legal requirements and the <i>SCM Policy</i> of the municipality for the 12 months of the 2011/12 financial year.	65%	100%	Monthly reports	SCM documentation	100%	100%	100%	100%
	53. Percentage support to Category B municipalities in financial management for the 2011/12 financial year.	20%	100%	Assessment reports	Quarterly reports	30%	60%	80%	100%
	54. Percentage compliance in promoting & implementing sound financial management practices in line with the MFMA and the guidelines of National Treasury.	MFMA	100%	Reports	Quarterly reports	100%	100%	100%	100%

3. BUDGET IMPLEMENTATION PLAN FOR 2011/12

In respect of the Budget Implementation component of the SDBIP, Circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote.

a) Monthly projections of revenue and expenditure by vote

The anticipated revenue for the 2011/12 financial year amounts to R101, 516,400 and the expenditure amounts to R105, 821, 260. The table provides a summary of the monthly projections for revenue and expenditure per vote.

b) Monthly projections Capital expenditure by vote

The FBDM envisages a spending of R3, 399, 680 on the capital budget for 2011/12 financial year, R3, 379, 760 and R900,380 for 2012/13 and 2013/14 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions. This is followed by monthly projections for the 2010/11 financial year for each vote.

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2011-2012

VOTE	July			August			September			October			November			December		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
<u>Executive & Council</u>																		
Council	1,023	0	541	823	0	0	723	0	0	723	0	0	723	0	541	686	0	0
Municipal Manager	208	0	0	145	0	0	145	0	0	145	0	0	138	0	0	138	0	0
Committee Services & Administration	229	0	0	193	0	0	329	0	0	229	0	0	229	0	0	229	0	0
Internal Audit	80	0	0	180	0	0	380	0	0	243	0	0	180	0	0	180	0	0
Communications	160	60	0	160	0	0	124	0	0	210	0	0	470	0	0	167	0	0
<u>Budget & Treasury</u>																		
Directorate	456	0	0	456	0	0	456	20	0	256	0	0	595	0	0	456	0	0
Finance: Revenue & Expenditure	202	0	17,986	202	0	171	202	0	1,049	202	0	1,086	264	0	17,756	351	0	198
Finance: Budget Office	368	0	1,250	368	0	0	368	0	0	298	0	0	495	0	0	418	0	0
Finance: Supply Chain Management	167	0	0	167	0	0	167	0	0	137	0	0	218	0	0	167	0	0
Finance: Motor Vehicle Pool	28	0	0	28	0	0	28	0	0	28	0	0	37	300	0	28	0	0
<u>Corporate Services</u>																		
Director: Administration	113	0	0	113	0	0	113	0	0	113	0	0	173	0	0	113	0	0
Information Systems	240	0	0	440	0	0	240	0	0	690	139	0	503	0	0	245	139	0
Human Resource Management	322	0	0	322	0	0	322	0	0	322	0	0	429	0	0	322	0	0
Office support Services	440	0	0	440	0	0	440	0	0	440	0	0	586	0	0	440	0	0
Environmental Health	210	0	1,000	210	0	0	210	0	0	210	0	0	280	0	1,000	210	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Planning & Development</u>																		
Directorate: Planning	190	0	0	190	0	1,200	174	0	0	190	0	0	275	0	0	190	0	0
IDP / PMS	125	10	0	125	0	0	125	0	0	125	0	0	163	0	0	125	0	0
LED & Tourism	520	0	0	520	0	0	537	0	0	520	0	0	605	41	50	520	0	0
GIS	148	0	0	148	0	0	148	0	0	148	0	0	224	0	0	148	0	0
Spatial Planning	173	0	0	173	0	0	173	0	0	173	0	0	226	0	0	173	0	0
Firefighting & Disaster Management	306	0	0	306	0	0	306	0	0	306	0	0	439	0	0	306	0	0
<u>Project Management & Advisory Services</u>																		
Directorate: Infrastructure Development	626	0	3,360	626	0	0	126	20	0	126	0	400	126	0	5,086	126	0	112
Project Management Services	2,338	0	0	2,338	0	0	2,338	210	0	2,338	0	0	2,338	0	0	2,338	210	0
Maintenance of Roads	70	0	70	70	180	70	70	0	70	70	0	70	70	0	70	70	0	70
Housing	330	0	250	330	0	250	330	0	250	330	0	250	489	0	250	330	0	250
Total by Vote	9,074	70	24,457	9,074	180	1,691	8,574	250	1,369	8,574	139	1,807	10,275	341	24,754	8,477	348	630

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VOTE	January			February			March			April			May			June			Total		
	Ope x R00 0	Cape x R000	Rev R00 0	Ope x R00 0	Cape x R000	Rev R00 0	Ope x R00 0	Cape x R000	Rev R000	Ope x R00 0	Cape x R000	Rev R00 0	Ope x R00 0	Cape x R000	Rev R00 0	Ope x R00 0	Cape x R000	Rev R00 0	Ope x R00 0	Cape x R000	Rev R000
<u>Vote1: Executive & Council</u>																					
Council	873	0	0	723	0	0	686	0	541	723	0	0	782	0	0	186	0	0	8,673	0	1,624
Municipal Manager	145	0	0	145	0	0	145	0	0	145	0	0	145	0	0	95	0	0	1,737	0	0
Committee Services & Administration	329	0	0	302	0	0	229	0	0	229	0	0	193	0	0	29	0	0	2,751	0	0
Internal Audit	143	0	0	293	0	0	180	0	0	143	0	0	126	0	0	30	0	0	2,156	0	0
Communications	10	0	0	87	0	0	160	0	0	160	0	0	154	0	0	60	0	0	1,925	60	0
<u>Vote2 - Budget & Treasury</u>																					
Directorate	606	0	0	464	0	0	256	0	0	205	0	0	400	0	0	228	0	0	4,835	20	0
Finance: Revenue & Expenditure	202	0	1,518	261	0	3,385	152	0	25,876	153	0	1,269	203	0	1,118	111	0	1,305	2,507	0	72,718
Finance: Budget Office	618	0	0	433	0	0	417	0	0	668	0	0	522	0	0	318	4	0	5,293	4	1,250
Finance: Supply Chain Management	167	0	0	174	0	0	232	0	0	167	0	0	169	0	0	138	0	0	2,071	0	0
Finance: Motor Vehicle Pool	28	0	0	30	0	0	114	0	0	28	0	0	28	0	0	28	0	0	434	300	0
-																					
<u>Vote3: Corporate Services</u>																					
Director: Administration	174	0	0	113	0	0	113	0	0	94	0	0	63	0	0	60	0	0	1,358	0	0
Information Systems	253	0	0	405	0	0	305	139	0	545	0	0	554	0	0	157	0	0	4,576	416	0
Human Resource Management	329	0	0	322	0	0	477	0	0	327	0	0	334	0	0	279	0	0	4,109	0	0
Office support Services	350	0	0	395	21	0	440	0	0	447	0	0	456	0	0	602	0	0	5,478	21	0
Environmental Health	215	0	0	210	0	0	210	0	1,000	213	0	0	218	0	0	38	0	0	2,437	0	3,000
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

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<u>Vote4: Planning & Development</u>																					
Directorate: Planning	224		0	190		0	190		0	190		0	371		0	145		0	2,517	0	1,200
IDP / PMS	132		0	125		0	125		0	125		0	126		0	129		0	1,547	10	0
GIS	157		0	148		0	148	40	0	148		0	150		0	153		0	1,870	40	0
Spatial Planning	183		0	173		0	173		0	373		0	375		0	229		0	2,594	0	0
LED & Tourism	532		0	520		0	520		0	520		0	529		0	538		0	6,384	41	50
Firefighting & Disaster Management	306	0	570	306	0	370	306	0	0	306	0	0	272	0	0	329	1,200	0	3,790	1,200	940
<u>Vote5: Project Management & Advisory Services</u>																					
Directorate: Infrastructure Development	126	0	0	126	0	4,188	126	0	3,310	126	0	0	126	0	0	126	0	438	2,511	20	16,894
	2,33			2,33			2,33			2,33						2,33				1,04	
Project Management Services	8	0	0	8	210	0	8	0	0	8	0	0	3,598	210	0	8	210	0	29,320	9	0
Maintenance of Roads	70	0	70	70	0	70	70	0	70	70	0	70	70	0	70	70	0	70	841	180	841
Housing	330	34	250	330	0	250	330	0	250	330	0	250	330	0	250	318	5	250	4,109	39	3,000
Total by Vote	8,840	34	2,408	8,684	231	8,263	8,444	179	31,047	8,774	0	1,589	10,296	210	1,438	6,736	1,418	2,064	105,821	3,400	101,516

4. CONCLUSION

The SDBIP is a significant intervention tool in the strengthening of democratic governance in the local sphere of government. The SDBIP prescribes that the FBDM's annual targets be provided in order to assist with implementation and monitoring. Regular reviews would compare targets with actual outcomes and revise future targets as necessary.

The SDBIP monitoring of actual revenue targets and spending against the budget will be reported monthly in terms of Section 71 of the MFMA. In terms of Section 71 of the MFMA, the accounting officer must not later than ten days of the working day after the end of each month submit to the mayor and the relevant provincial treasury a statement on the state of the municipalities' budget reflecting the following;

- Actual revenue, per revenue source;
- Actual borrowings;
- Actual expenditure, per vote;
- Actual capital expenditure, per vote;

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2011-2012

- The amount of any allocations received;

And explanation of:

- Any material variances from the municipality have projected revenue by source, and from the municipality's expenditure projections per vote;
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

The SDBIP therefore provides an excellent basis for the Councillors of the FBDM to monitor the implementation of service delivery programmes and initiatives across the District. The scorecard in the SDBIP presents a clear mandate to the Councillors in terms of playing their oversight function. Regular reports are presented to the Section 79s in terms of the commitments made in departmental service delivery and budget implementation plans.

Administratively, the SDBIP facilitates proper monitoring of performance by Senior Management and Municipal Manager against set targets. The Municipal Manager's commitments in his scorecard will be used by the Executive Mayor and his Mayoral Committee to monitor the progress of the FBDM in terms of implementing programmes and initiatives in the District. Similarly, the Municipal Manager is being provided with a tool to ensure that his direct reports are held accountable for all the key performance indicators under their scorecards.

SUBMITTED BY: F.S. MDEE

DATE: 12 May 2011

Acting Municipal Manager



APPROVED BY: A. FLORENCE

DATE: 16 May 2011

Executive Mayor

